

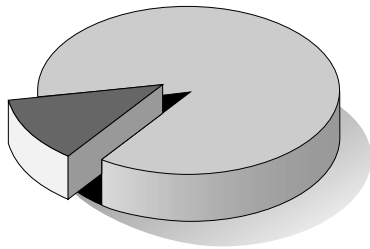


*The Street Transportation Department is responsible for maintaining nearly 4,700 miles of roadways and more than 900 signalized intersections.*



# Transportation

**The Transportation Program Represents 19.8% of the Total Budget.**



The Transportation program budget includes the Street Transportation Department, the Aviation Department and Public Transit.

## STREET TRANSPORTATION

### Program Goal

The Street Transportation Department plans for the safe and convenient movement of people and vehicles on city streets, effectively maintains the city's streets, designs and inspects the construction of streets to assure they meet specifications and minimizes street damage through the control of irrigation and storm water.

### Budget Allowance Explanation

The Street Transportation 2004-05 operating budget allowance of \$57,061,000 is \$3,032,000 or 5.6 percent more than 2003-04 estimated expenditures. This increase is due primarily to inflationary adjustments and the full year's cost of positions added mid-year to support the new right-of-way management program.

## Street Transportation Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Street miles swept**	181,000	248,000	248,000
Miles of streets per street maintenance field employee	17.9	18.2	18.6
Percent of scheduled requests for street maintenance service completed within target	84%	84%	88%
Percent of major/collector street miles with satisfactory rideability	98%	98%	98%
Citizen and Council requests for services completed by the Operations Division	9,978	10,300	10,300
Customer satisfaction on traffic operations requests for service (scale 1 to 10)	9.0	9.0	9.0
Number of neighborhoods actively working with the Neighborhood Traffic Management Team***	356	330	360
Miles of major streets constructed	8.0	12.0	9.0
Customer satisfaction on mid-block streetlight requests	93%	93%	95%

\*Based on 10 months actual experience.

\*\*The number of street miles swept significantly increased in 2003-04 due to the full year use of new motor brooms.

\*\*\*The decrease in 2003-04 is due to vacant positions.



The budget also reduces funding in several capital project areas. Decreased funding will result in 48 alley miles dust proofed in 2004-05 compared to the current 60 miles. Fewer sidewalk ramps will be installed, 645 in 2004-05, compared to the current 700 ramps. Preparatory concrete work will be performed in 24 neighborhoods instead of the current 28 neighborhoods. Finally, 63 miles of residential streets will be slurry sealed compared to the current 71, resulting in a longer cycle time for this type of maintenance.

**Expenditure and Position Summary**

	2002-03	2003-04	2004-05
Operating Expense	\$53,309,000	\$54,029,000	\$57,061,000
Total Positions	749.7	762.7	762.7
Source of Funds:			
General	\$21,151,000	\$25,251,000	\$29,914,000
Arizona Highway User Revenue	32,058,000	28,471,000	26,680,000
City Improvement	—	151,000	400,000
Grant Funds	100,000	156,000	67,000

